



DULUTH POLICE DEPARTMENT

2016 BUDGET PRESENTATION

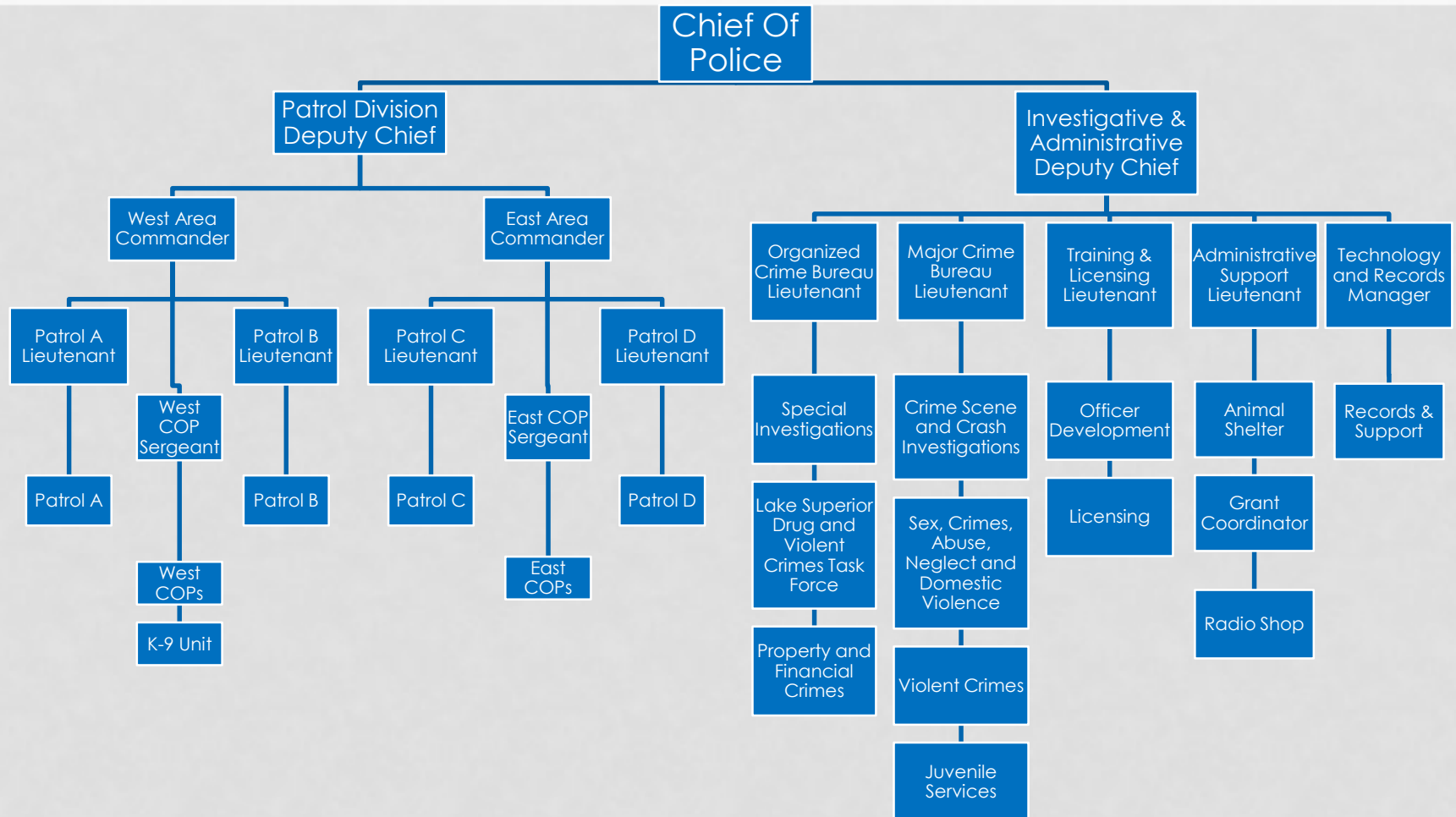
DULUTH POLICE DEPARTMENT



MISSION

The mission of the Duluth Police Department is to provide the highest level of service through partnerships and problem solving in a professional, ethical, and timely manner.

ORGANIZATIONAL CHART



RECENT ACCOMPLISHMENTS

- ✓SAKI Kit Grant
 - ✓Added social worker to department staff
 - ✓DTA funded officer
 - ✓DWI State funded officer
 - ✓Completion and Implementation of Blue Print for Safety
 - ✓Full Patrol Implementation Body
Cameras expanding to investigations
-

RECENT ACCOMPLISHMENTS



CIT CRISIS INTERVENTION TEAM TRAINING

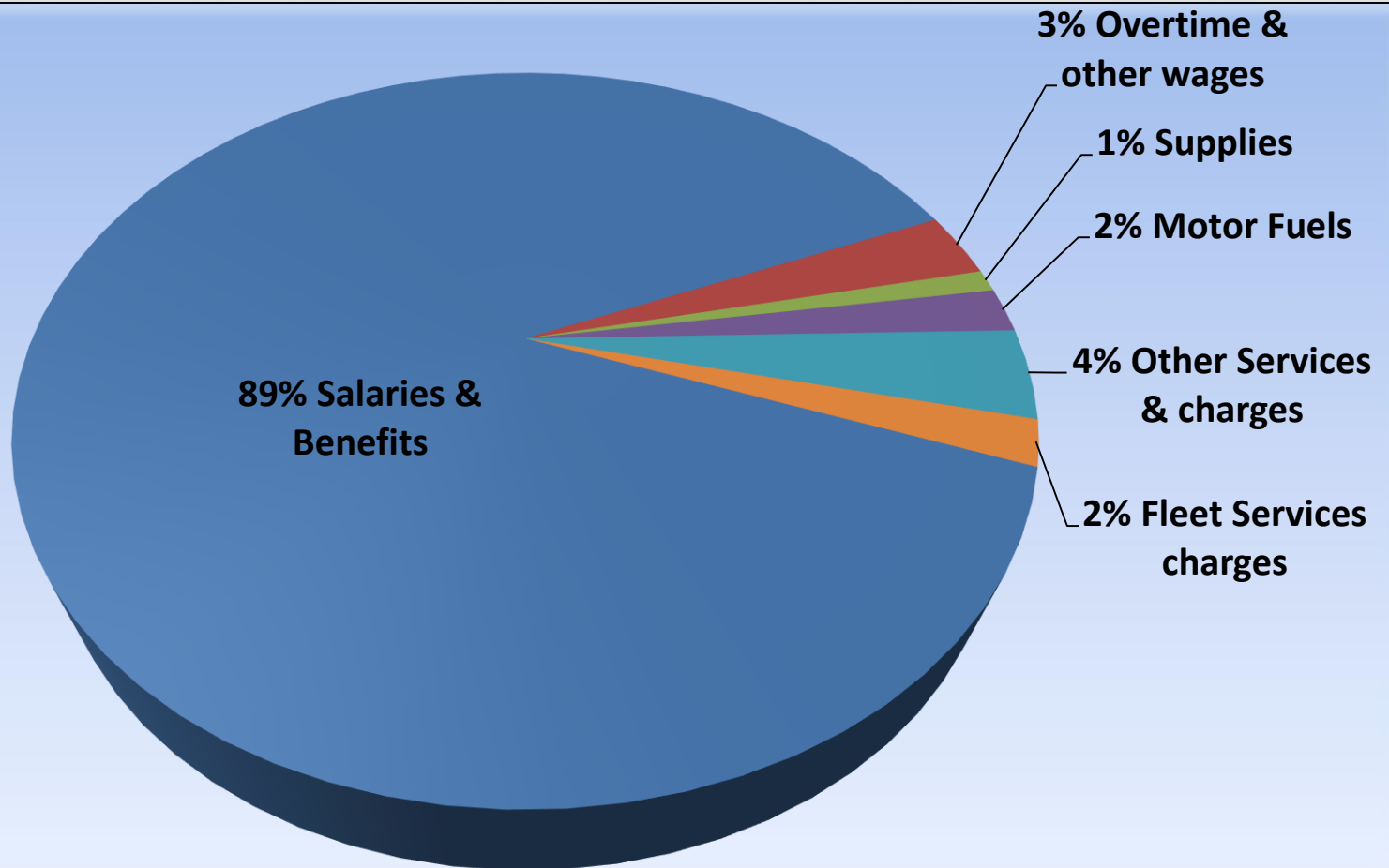
SEPTEMBER 21-24, 2015
HOLIDAY INN CONFERENCE
CENTER

200 West 1st Street
Duluth, MN 55802

Hosted by the Duluth Police Department and the following co-collaborators:

Duluth Public Defenders Office, Arrowhead Regional Corrections, Essentia Health, St. Luke's, NAMI, St. Louis County 911, Birch Tree Center, St. Louis County Attorney's Office.

2016 POLICE BUDGET

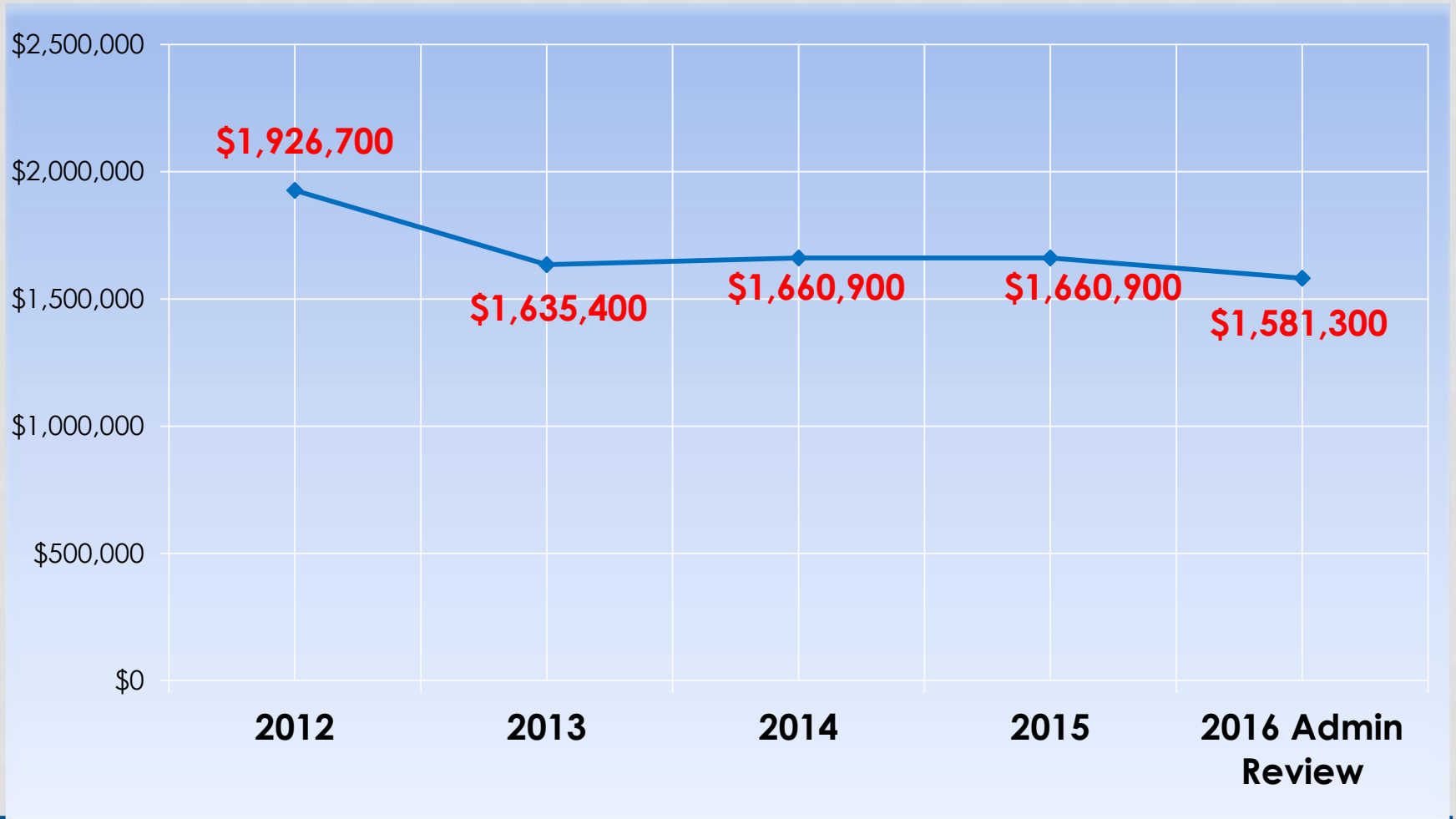


2016 BUDGET BRIDGE SCHEDULE

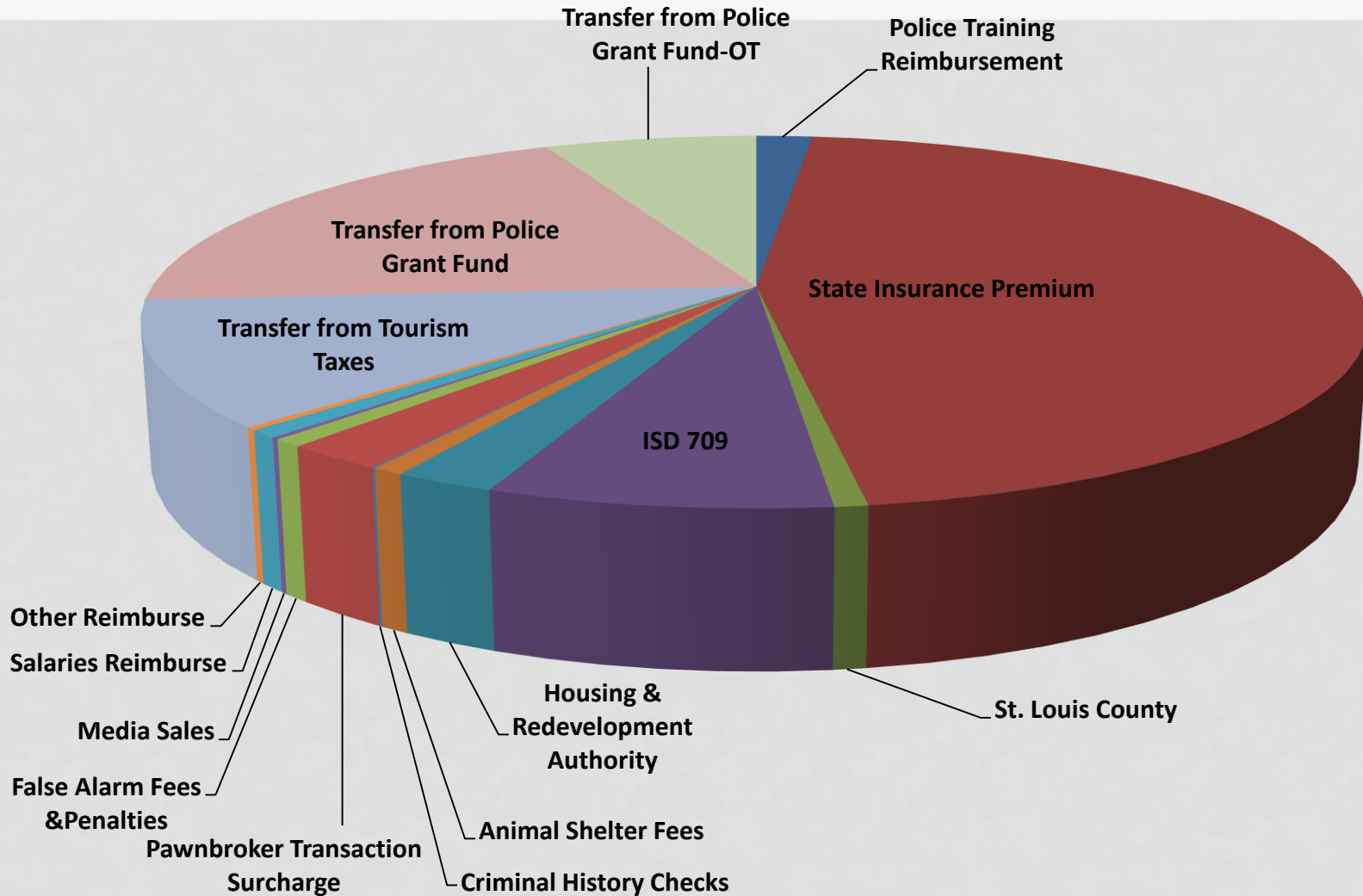
Expense changes by type:

	<u>2015 Adopted</u>	<u>2016 Proposed</u>	<u>Change</u>	
Salaries	\$12,146,500	\$12,789,700	\$643,200	↑ Increase due to contracts, steps & longevity expenses, and new grant funded 2 FTE
Overtime & other wages	\$697,700	\$697,700	0	– status quo
Benefits	\$5,157,200	\$5,260,000	\$102,800	↑ Increase due to new grant funded 2 FTE
Supplies	\$163,800	\$163,800	0	– status quo
Motor Fuel	\$301,200	\$228,900	\$72,300	↓ Decrease to reflect actual usage
Fleet Service charges	\$393,300	\$331,200	\$62,100	↓ Decrease to reflect actual usage
Other service & charges	<u>\$802,600</u>	<u>\$857,400</u>	\$54,800	↑ Increase due to phone & software licenses/maintenance agreements
	\$19,662,300	\$20,328,700	\$666,400	↑

POLICE OPERATION BUDGET 2012 - CURRENT

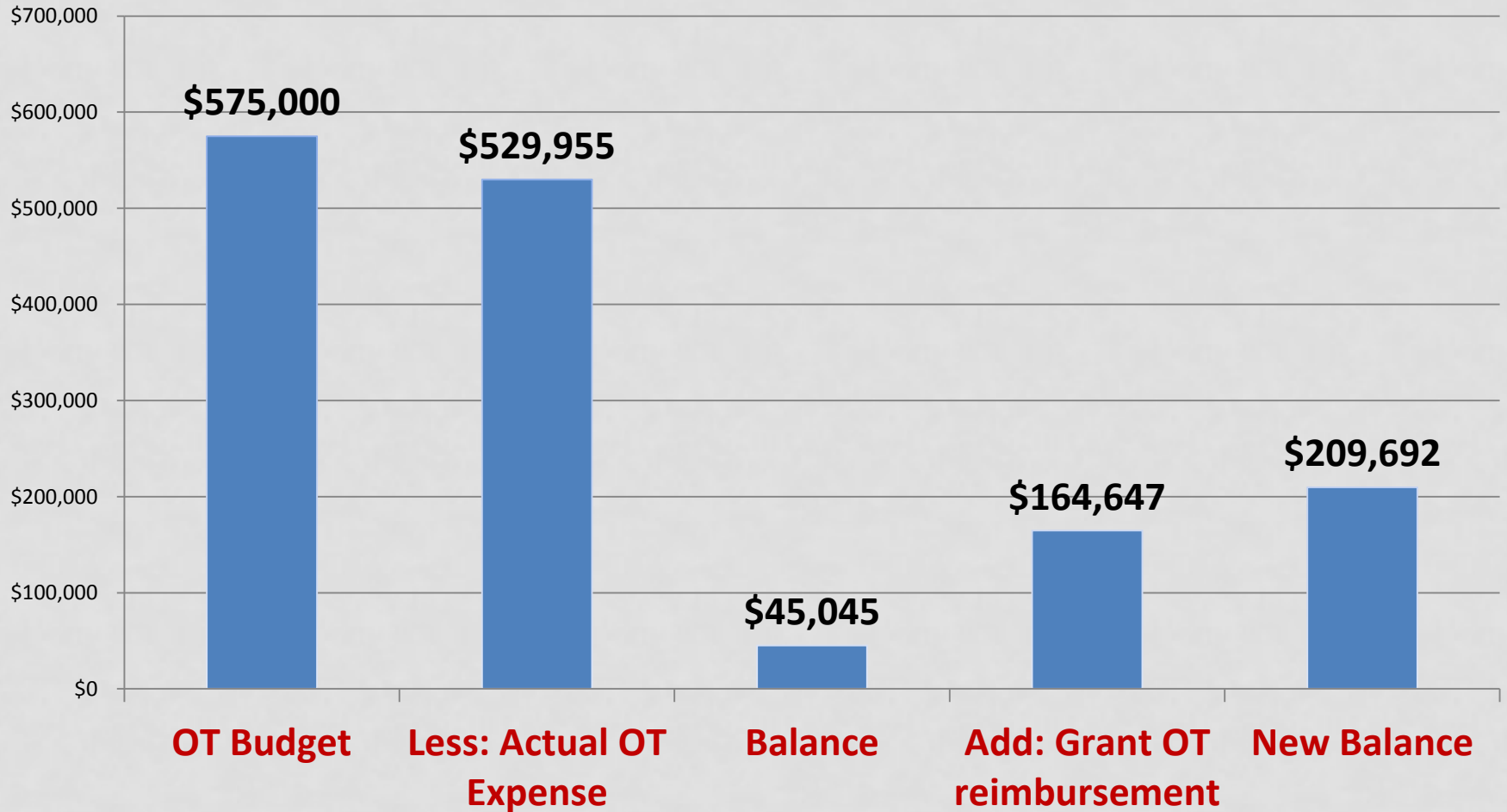


REVENUE



Proposed revenue \$2,836,500

2015 POLICE OVERTIME

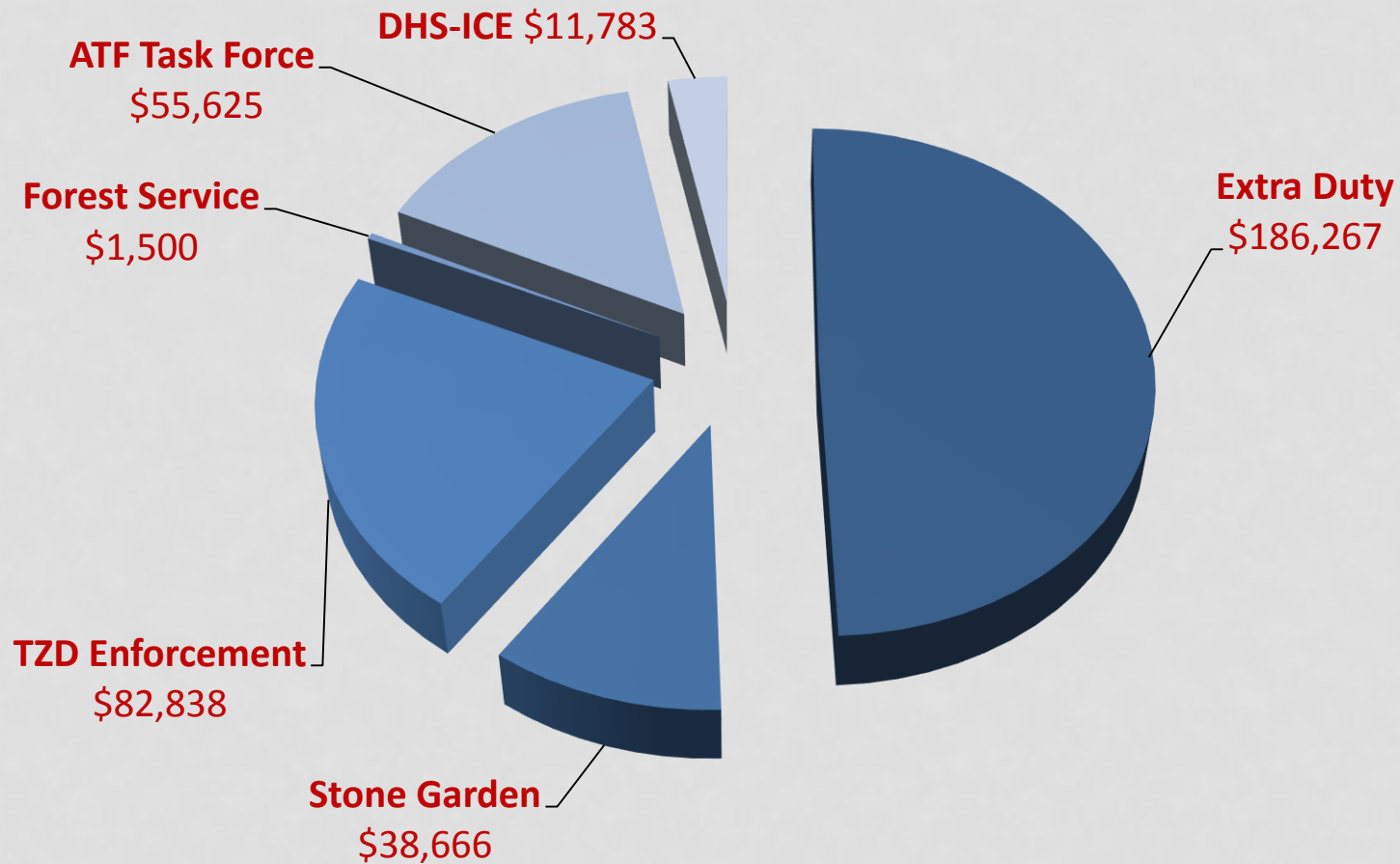


EXTRA DUTY OT - SUMMARY



Data as of 10/1/15

OVERTIME REIMBURSEMENT



CHALLENGES

➤ Staffing

- Police response to Increase in “Mental Health” related Calls for Service
- Many viable cases go unresolved due to resources available for Investigative follow up
- Hiring diverse work force

➤ Technology

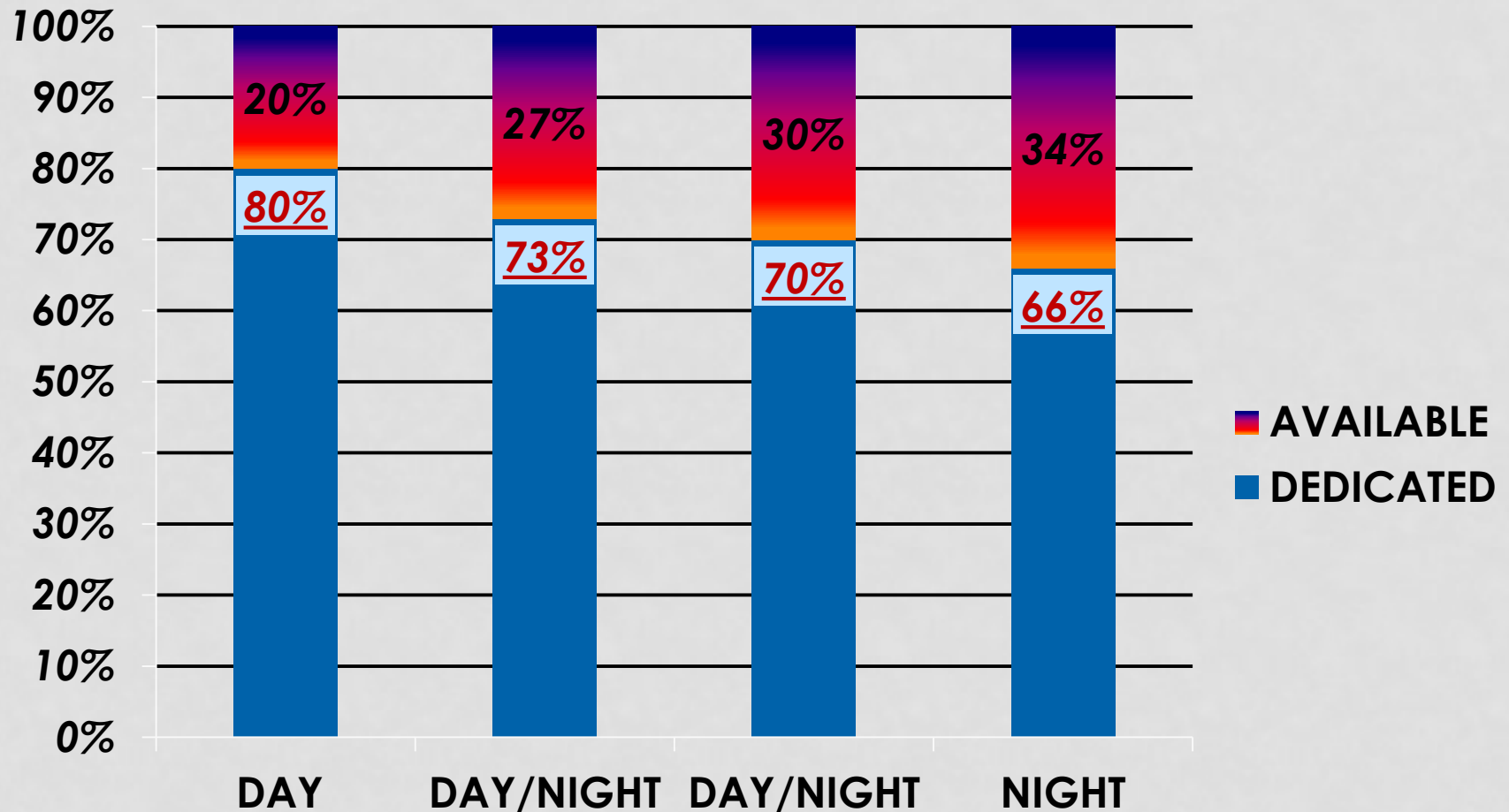
- Need to continue to find efficiencies and allows the Department to keep up with increasing demands
- Records management system is outdated and not meeting the needs of the department

➤ Current Drug Culture

- Heroin, synthetics, meth, MJ
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PATROL OFFICER % OF DAY

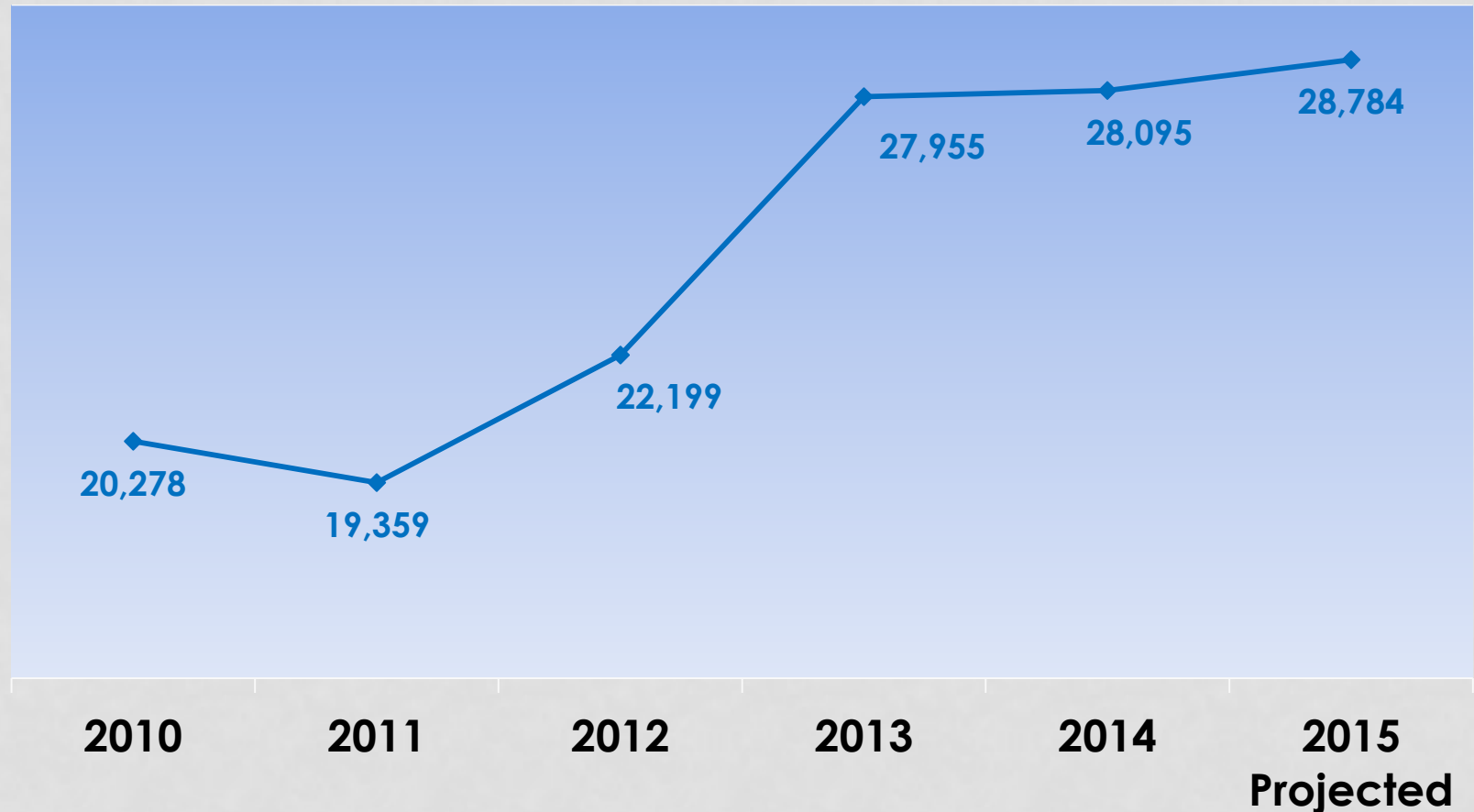
Dedicated Time should be less than 60%



CALLS FOR SERVICE



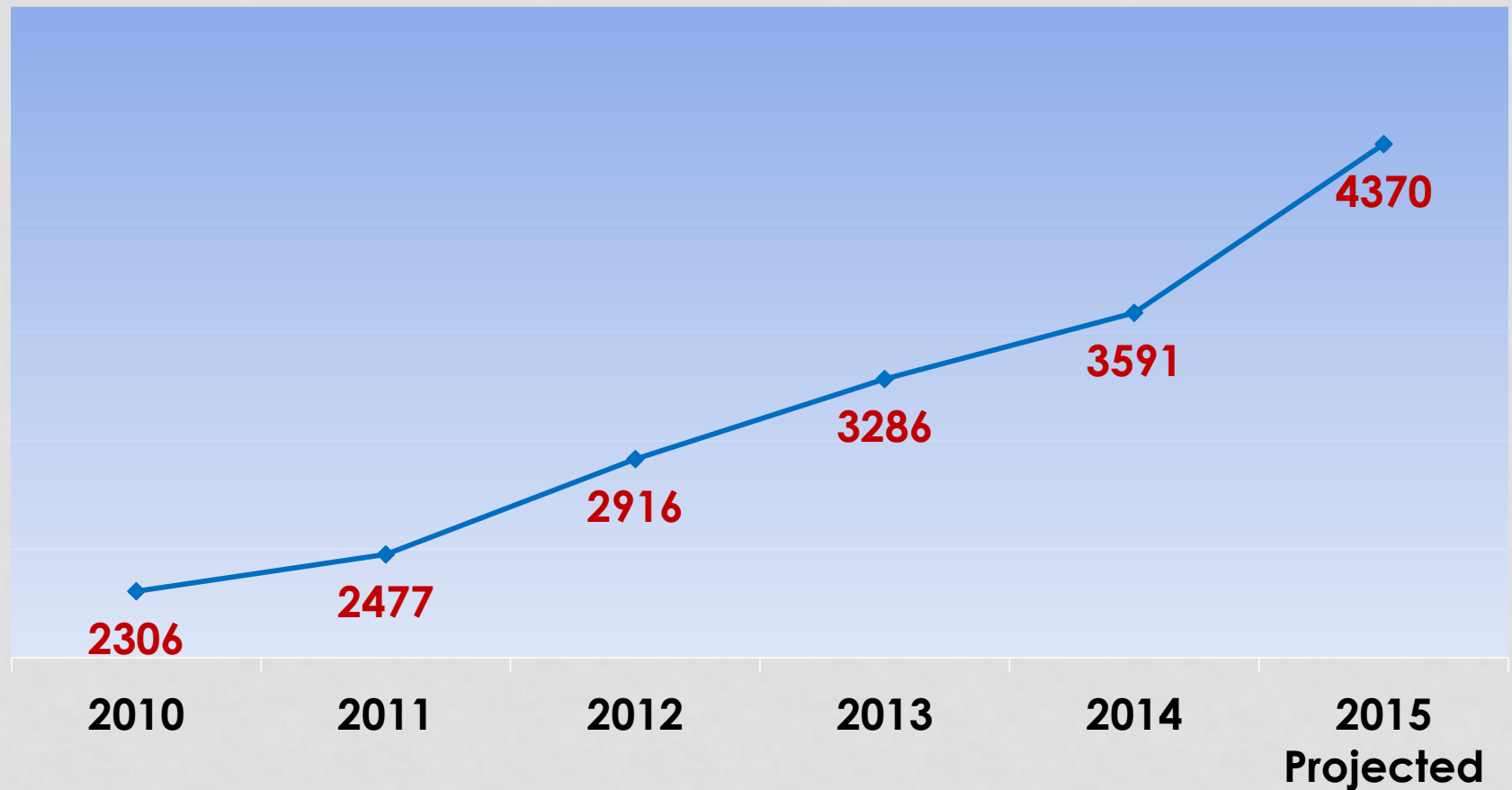
DOWNTOWN AREA CALLS FOR SERVICE



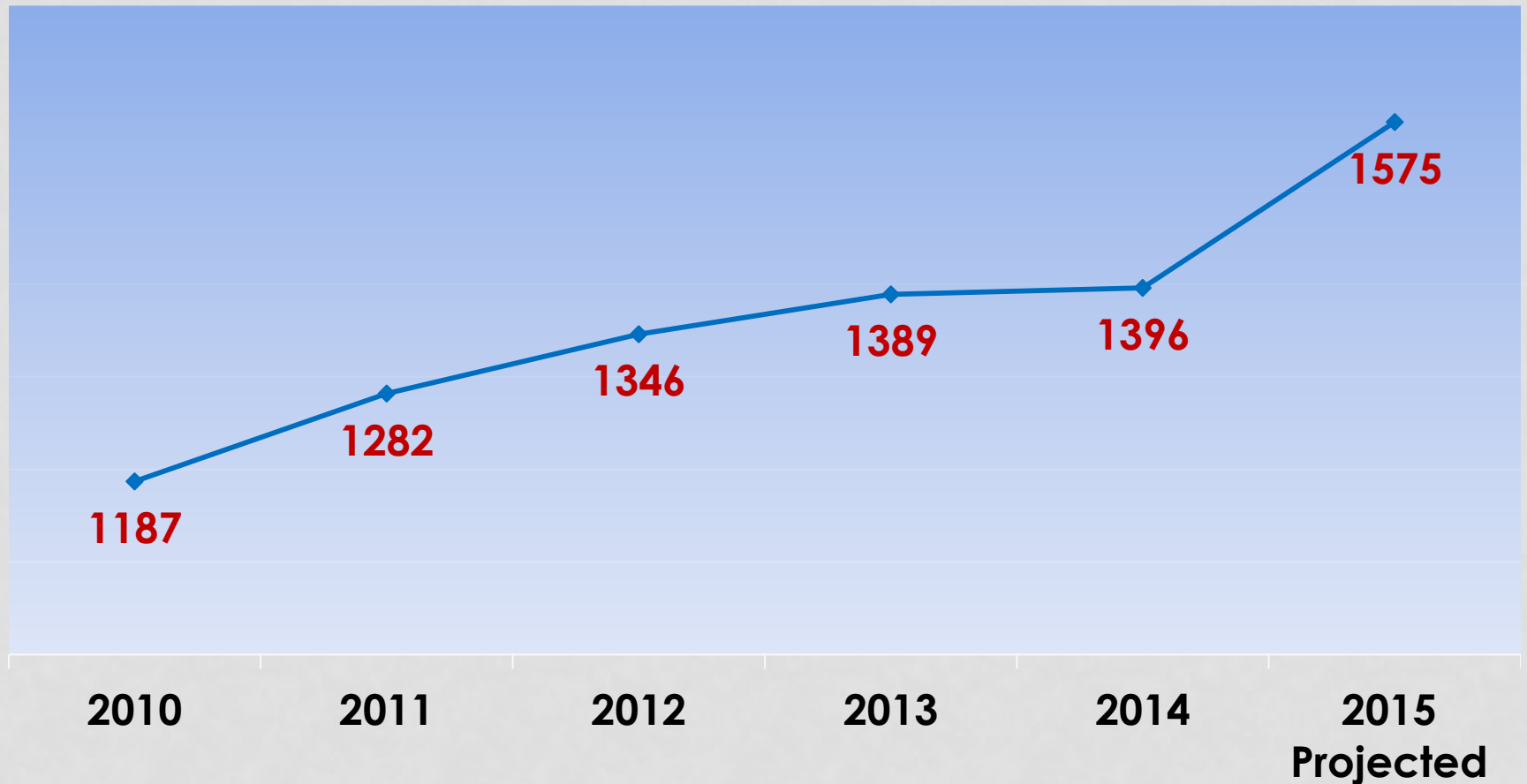
DRAMATIC RISE IN HEROIN RELATED EVENTS



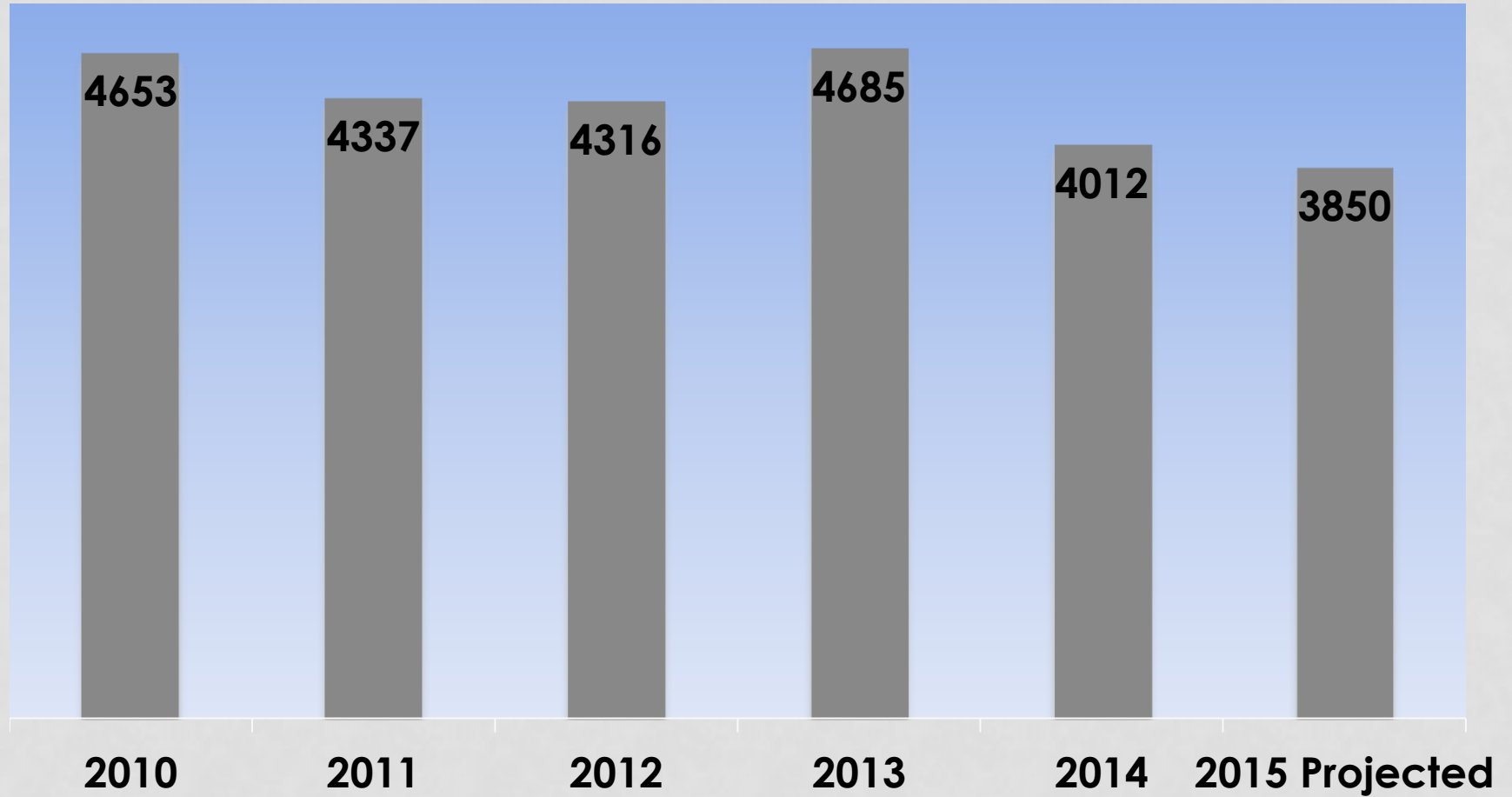
DRAMATIC RISE IN CHECK WELFARE, PSYCH, SUICIDE RELATED EVENTS



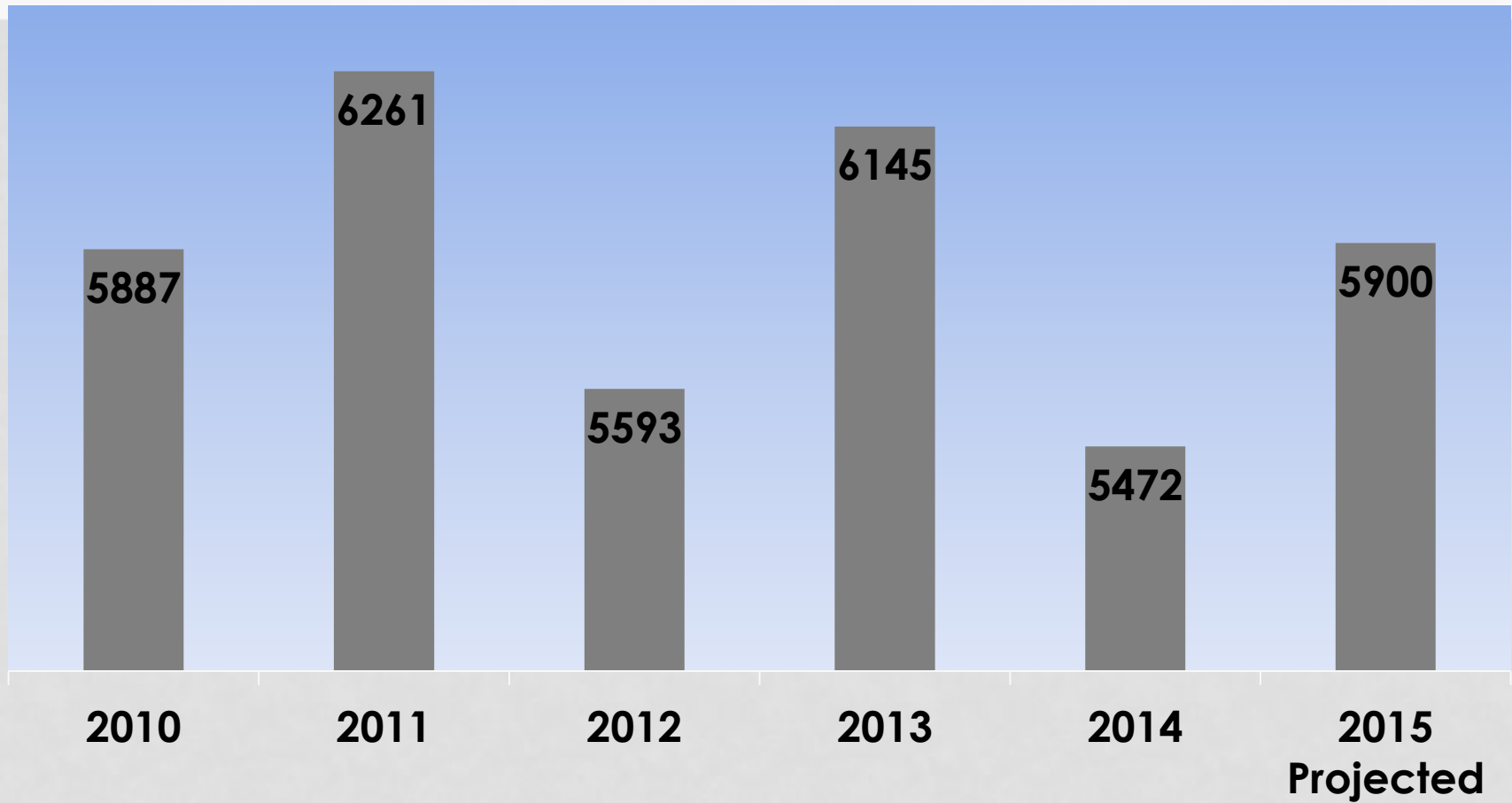
RISE IN DOMESTIC EVENTS



PART I CRIMES



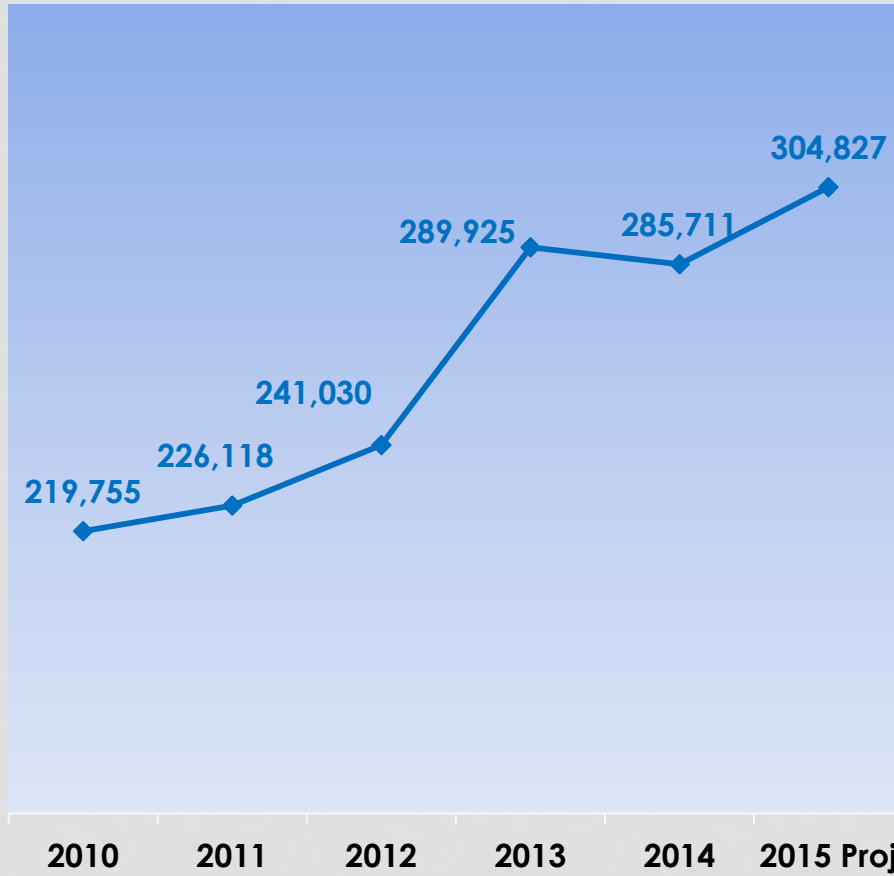
PART II CRIMES



RECORDS UNIT

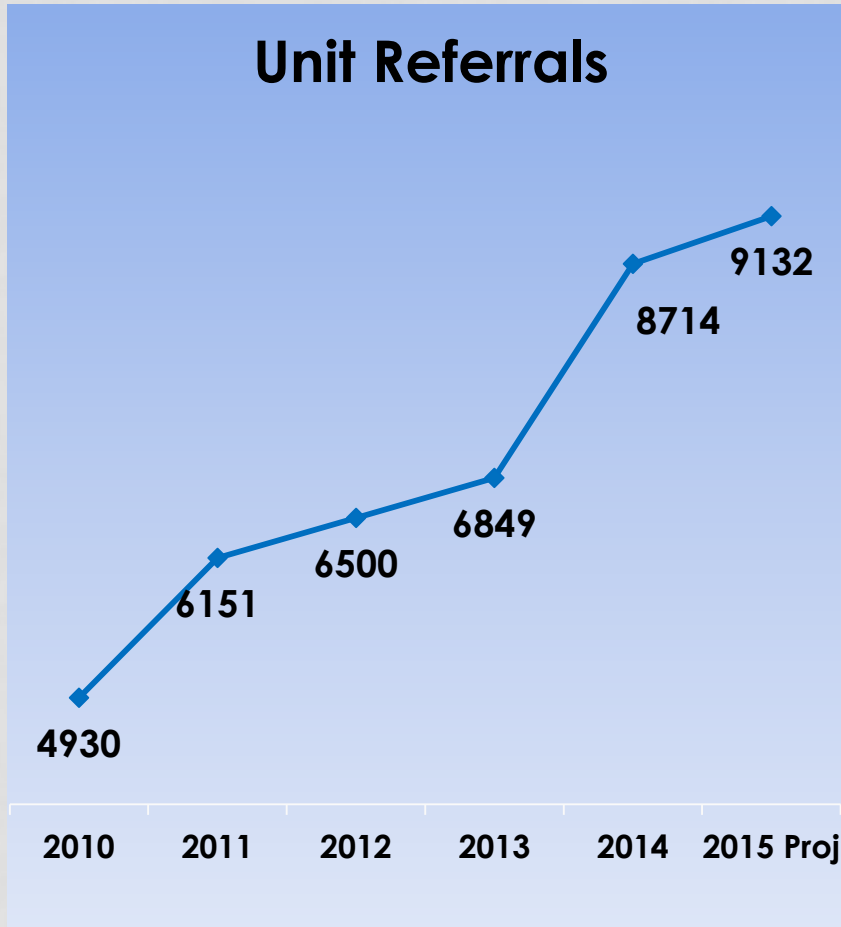
DATA ENTRIES

STAFFING



INVESTIGATIVE UNITS

Unit Referrals



Staffing

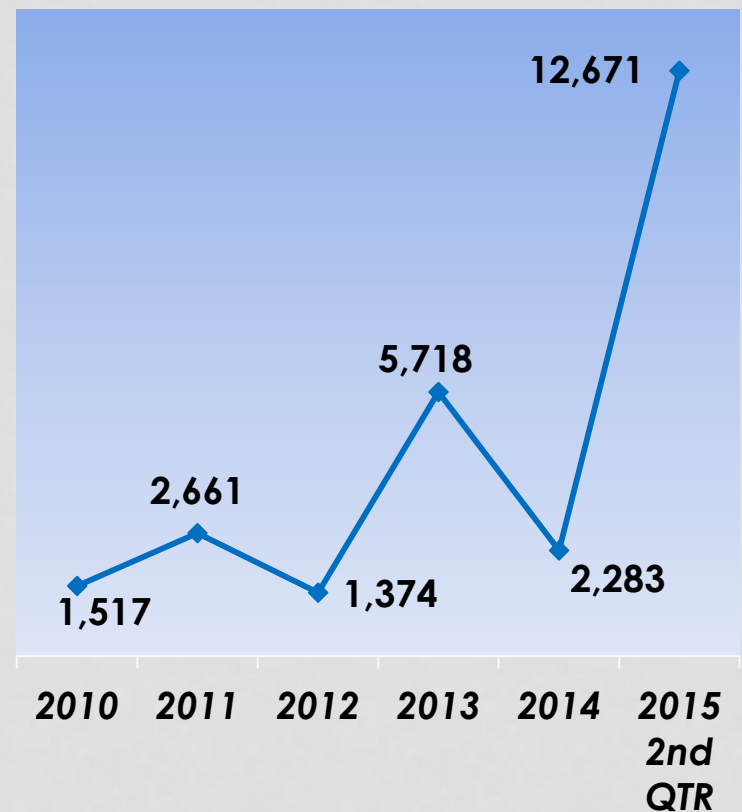


DRUG INVESTIGATIONS AND QUANTITY SEIZED

Active Investigations



Amount (Grams) Seized



2016 DEPARTMENT GOALS

- Digital media manager (2017 rollout)
 - Expand CSO
 - Build on community policing efforts through changes in performance measures
 - RMS
 - Field based reporting
 - Increase staffing
 - Implement patrol staffing plan
 - Identify positions needed
 - Civilianize positions
 - Training-utilize internal staff more
 - Build first line supervisors training
-

2015-2016 CHANGES & INITIATIVES

1. 2016 Patrol Plan Model Implementation

- Implement Patrol Staffing Changes
- Expand Community Policing Model in Patrol Division
- Build on Community Partnerships
- Outreach (activities league, block clubs, community COMPSTAT, neighborhood meetings)

2. Plan for new Records Management System

3. Body Camera - Policy and laws are a work in progress

4. Update strategic plan (meetings summer of 2015)

5. Build on our diversity (in progress)

- Changes needed at the State level for police officer licensing
 - Internal changes (underway)
-

INITIATIVES

COPS, Kids & Cars, Blue Santa (Target), Police Story Time (Library), Police Activities League, Boys and Girls Club, NYS, Valley Youth



PERFORMANCE MEASURES

- ✓ Problem properties/ Repeat Calls for Service
 - ✓ Crime Prevention
 - ✓ Habitual Offenders
 - ✓ Downtown Safety
 - ✓ Traffic Safety
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VISION

We envision successful crime prevention and crime reduction while increasing citizen's sense of safety through greater visibility and good relations.

VALUES

- **Accountability** - We hold each other accountable to maintain the highest of standards in our profession.
 - **Collaboration** - We place tremendous value on our relationships with our colleagues and community, which in turn strengthens our ability to solve problem and build trust.
 - **Communication** - We communicate in a transparent manner amongst ourselves, our community and partners. We never look to avoid conflict, but instead seek to resolve it.
 - **Leadership** - We guide, mentor, teach, solve problems, and maintain an ethical, positive, flexible and professional demeanor.
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DULUTH POLICE DEPARTMENT

QUESTIONS?

HAPPY TRAILS

